

DEPARTMENT OF DEVELOPMENTAL SERVICES
2007-08 MAY REVISION

FUNDING SUMMARY

(Dollars in Thousands)

	2006-07 Estimated Expenditures	2007-08 May Revision	Difference	Percent Change
BUDGET SUMMARY				
COMMUNITY SERVICES	\$3,301,277	\$3,601,629	\$300,352	9.1%
DEVELOPMENTAL CENTERS	734,441	720,281	-14,160	-1.9%
HEADQUARTERS SUPPORT	40,084	40,109	25	0.1%
TOTALS, ALL PROGRAMS	\$4,075,802	\$4,362,019	\$286,217	7.0%
FUND SOURCES				
General Fund	\$2,551,916	\$2,642,484	\$90,568	3.5%
Reimbursements: Totals All	1,466,243	1,533,285	67,042	4.6%
<i>Home & Community Based Serv. (HCBS) Waiver</i>	757,618	822,506	64,888	8.6%
<i>HCBS Waiver Administration</i>	6,402	6,570	168	2.6%
<i>Medicaid Administration</i>	13,784	14,132	348	2.5%
<i>Targeted Case Management</i>	146,300	146,376	76	0.1%
<i>Targeted Case Management Administration</i>	4,319	4,319	0	0.0%
<i>Medi-Cal</i>	326,225	321,456	-4,769	-1.5%
<i>Title XX Social Services Block Grant</i>	203,903	203,903	0	0.0%
<i>Self-Directed HCBS Waiver</i>	0	387	387	-
<i>Self-Directed HCBS Waiver Administration</i>	0	575	575	-
<i>Vocational Rehabilitation</i>	588	588	0	0.0%
<i>All Other</i>	7,104	12,473	5,369	75.6%
Public Transportation Account (PTA)	0	128,806	128,806	-
Federal Trust Fund	55,560	55,410	-150	-0.3%
Lottery Education Fund	489	489	0	0.0%
Program Development Fund (PDF)	1,554	1,545	-9	-0.6%
Developmental Disabilities Services Acct. (DDSA)	40	0	-40	-100.0%
AVERAGE CASELOAD				
Developmental Centers	2,877	2,610	-267	-9.3%
Regional Centers	211,180	219,230	8,050	3.8%
AUTHORIZED POSITIONS				
Developmental Centers	7,798.1	7,328.6	-469.5	-6.0%
Headquarters	379.5	382.5	3.0	0.8%

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Community Services Program				
Regional Centers	\$3,281,182	\$3,581,534	\$300,352	9.2%
Operations	483,991	497,053	13,062	2.7%
Purchase of Services	2,797,191	3,084,481	287,290	10.3%
Early Intervention Program	20,095	20,095	0	0.0%
Totals, Community Services	\$3,301,277	\$3,601,629	\$300,352	9.1%
General Fund	\$2,117,067	\$2,224,551	\$107,484	5.1%
General Fund Reappropriation	2,000	0	-2,000	-100.0%
PTA	0	128,806	128,806	-
PDF	1,267	1,265	-2	-0.2%
DDSA	3	0	-3	-100.0%
DDSA Reappropriation	37	0	-37	-100.0%
Federal Trust Fund	52,655	52,494	-161	-0.3%
Reimbursements	1,128,248	1,194,513	66,265	5.9%
Developmental Centers Program				
Personal Services	\$577,204	\$559,659	-\$17,545	-3.0%
Operating Expense & Equipment	157,237	160,622	3,385	2.2%
Total, Developmental Centers	\$734,441	\$720,281	-\$14,160	-1.9%
General Fund	\$406,291	\$391,518	-\$14,773	-3.6%
Federal Trust Fund	620	620	0	0.0%
Lottery Education Fund	489	489	0	0.0%
Reimbursements	327,041	327,654	613	0.2%
Headquarters Support				
Personal Services	\$31,955	\$32,513	\$558	1.7%
Operating Expense & Equipment	\$8,129	\$7,596	-\$533	-6.6%
Total, Headquarters Support	\$40,084	\$40,109	\$25	0.1%
General Fund	\$26,558	\$26,415	-\$143	-0.5%
Federal Trust Fund	2,285	2,296	11	0.5%
PDF	287	280	-7	-2.4%
Reimbursements	10,954	11,118	164	1.5%
Totals, All Programs	\$4,075,802	\$4,362,019	\$286,217	7.0%
Total Funding				
General Fund	\$2,549,917	\$2,642,485	\$92,568	3.6%
General Fund Reappropriation	2,000	0	-2,000	-100.0%
Federal Trust Fund	55,560	55,410	-150	-0.3%
Lottery Education Fund	489	489	0	0.0%
PTA	0	128,806	128,806	-
PDF	1,554	1,545	-9	-0.6%
DDSA	3	0	-3	-100.0%
DDSA Reappropriation	37	0	-37	-100.0%
Reimbursements	1,466,242	1,533,284	67,042	4.6%
Caseloads				
Developmental Centers	2,877	2,610	-267	-9.3%
Regional Centers	211,180	219,230	8,050	3.8%
Authorized Positions				
Developmental Centers	7,798.1	7,328.6	-469.5	-6.0%
Headquarters	379.5	382.5	3.0	0.8%